

Minor New Construction - Local Parks -- No. 998799

Category
Subcategory
Administering Agency
Planning Area

M-NCPPC
Development
M-NCPPC
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

November 05, 2008
No
None
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	185	0	5	180	30	30	30	30	30	30	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	825	0	105	720	120	120	120	120	120	120	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	1,010	0	110	900	150	150	150	150	150	150	*

FUNDING SCHEDULE (\$000)

Park and Planning Bonds	1,010	0	110	900	150	150	150	150	150	150	0
Total	1,010	0	110	900	150	150	150	150	150	150	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				11	1	2	2	2	2	2	2
Energy				10	0	2	2	2	2	2	2
Program-Staff				17	2	3	3	3	3	3	3
Net Impact				38	3	7	7	7	7	7	7
WorkYears					0.0	0.1	0.1	0.1	0.1	0.1	0.1

DESCRIPTION

This project funds design and/or construction of new and reconstruction projects generally less than \$225,000. Projects include a variety of improvements at local parks, such as new picnic shelters, stormwater management and drainage upgrades, parking lot expansions, retaining walls, and sewer improvements. A separate project funds similar tasks at regional and recreational (non-local) parks. These level-of-effort PDFs address a variety of needs in our park system and reduce proliferation of new stand-alone PDFs.

Candidate projects include: Site improvements at Stonybrook LP, parking improvements at Fleming LP and Maplewood-Alta Vista LP.

COST CHANGE

Increase due to the addition of FY13 and FY14 to this ongoing project.

JUSTIFICATION

The 2005 Draft Land Preservation, Parks and Recreation Plan.

OTHER DISCLOSURES

- A pedestrian impact analysis will be performed during design or is in progress.
- * Expenditures will continue indefinitely.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																							
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